Manitoba Seniors Directorate

Supplementary Information for Legislative Review

2003-2004 Departmental Expenditure Estimates

Manitoba

103-07142/

SENIORS DIRECTORATE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003/2004 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Seniors Directorate as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which complements the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Seniors Directorate's 2003/2004 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Diane McGifford

HONOURABLE DIANE McGIFFORD
MINISTER RESPONSIBLE FOR SENIORS

TABLE OF CONTENTS

PART I **DEPARTMENTAL OVERVIEW** 1

Role and Mission 2
Schedule 1 - Organization Chart 4

Expenditure Summary 2003/2004
Schedule 2 - By Main Appropriation 5
Schedule 3 - By Salary, Employee Benefits, Other Expenditures, Grants and Amortization 6

Position Summary 2003/2004
Schedule 4 - By Appropriation 7
Schedule 5 - By Staff Category 7

PART 2 **PROGRAM AND FINANCIAL INFORMATION** 8

Seniors Directorate/Manitoba Council on Aging 9
Amortization 15

PART 3 **HISTORICAL INFORMATION** 16

Departmental Comparison 1999/00 - 2003/2004
Schedule 6 – Five-Year Expenditure and Staffing Summary by Main Appropriation 17

PART 4 **GLOSSARY** 18

PART 1

DEPARTMENTAL OVERVIEW

ROLE AND MISSION

SENIORS DIRECTORATE

MINISTER

HONOURABLE DIANE McGIFFORD

EXECUTIVE DIRECTOR

JIM HAMILTON

HISTORICAL BACKGROUND

In 1988 a Minister responsible for Seniors was appointed. The Manitoba Seniors Directorate was established by Cabinet in October 1988 to report directly to the Minister responsible for Seniors.

The Seniors Directorate provides administrative and policy support to the Manitoba Council on Aging. After a number of years with Manitoba Health, the Council on Aging was transferred to report to the Minister responsible for Seniors in 1994.

ROLE AND MISSION

The Manitoba Seniors Directorate provides support to the Minister in the development, implementation and review of policies and programs related to seniors' issues. The Minister and the Directorate work with all departments to promote an environment within the Province of Manitoba that allows Manitoba seniors to enjoy a high quality of life by improving their health, and promoting independence and well being.

The overall responsibilities of the Seniors Directorate include:

- acting in an advisory capacity to government departments;
- liaising between the provincial government, other levels of government, and organizations serving seniors;
- performing an education, information and referral function on a wide variety of topics and in differing formats;
- providing leadership in the delivery of a province-wide strategy (Advancing Age) to promote the interests of older Manitobans, as well as for a specific elder abuse strategy; and
- providing administrative and research support to the Manitoba Council on Aging.

A description of the functions and responsibilities of the Directorate is included in Part II.

MANITOBA COUNCIL ON AGING

CHAIRPERSON

Norma Drosdowech

HISTORICAL INFORMATION

Established in 1980, the fifteen-member Council serves as an advisory body to the provincial Minister responsible for Seniors.

The Council originally reported through the provincial gerontologist to the Minister of Health. In May of 1994, Council began reporting directly to the Minister responsible for Seniors. The change was made to consolidate activities related to seniors and to reflect the broader range of issues, beyond the health-care sector, relevant to seniors in Manitoba.

ROLE AND MISSION

The Manitoba Council on Aging is an advisory body to the Minister responsible for Seniors.

The overall responsibilities of the Council include:

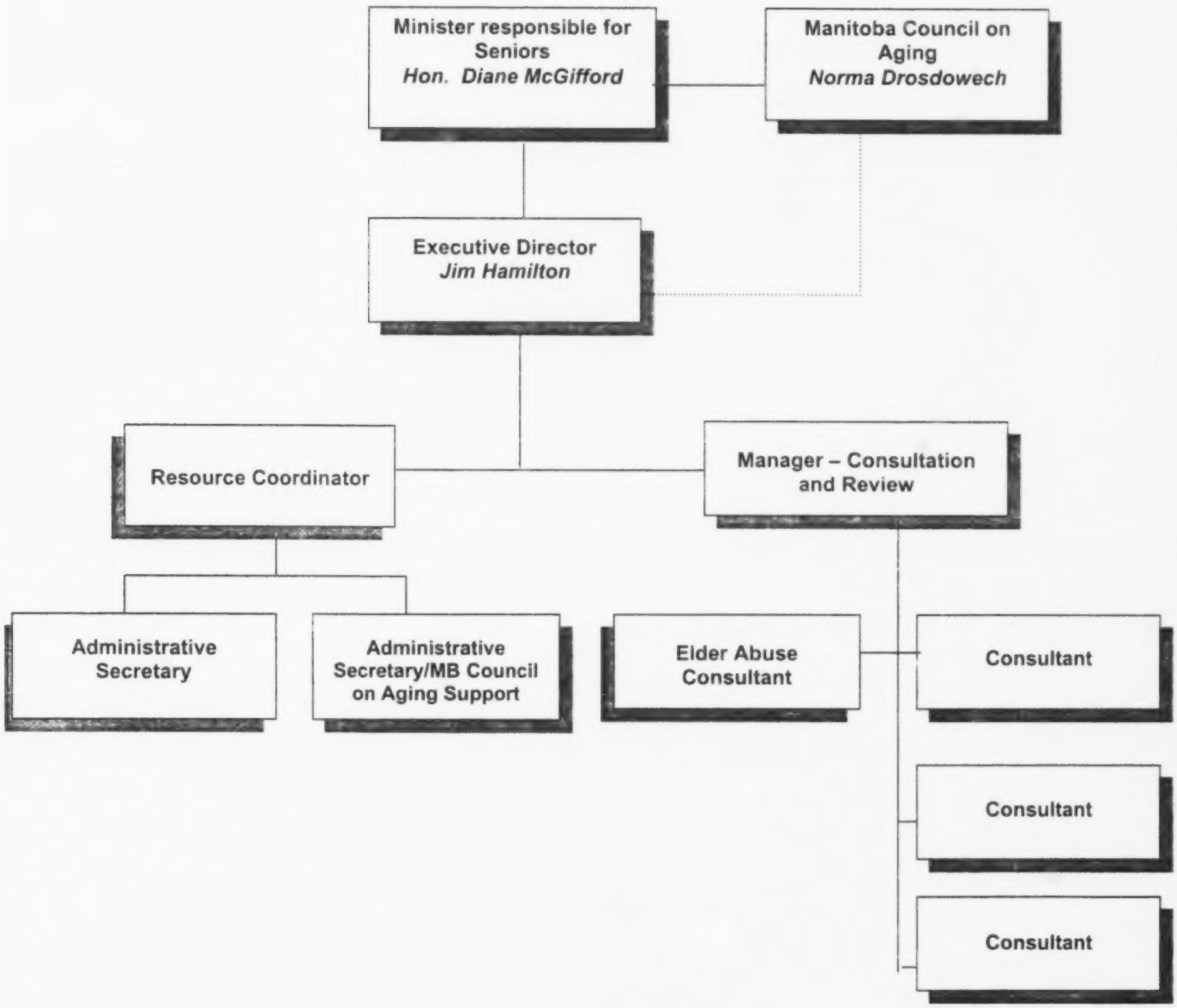
- identify areas of opportunity for Government in adapting programs, policies and services to accommodate the age structures of Manitoba's population;
- increase public awareness and understanding of the aging process and its implications for all age groups in Manitoba;
- review and provide recommendations on projects, programs, proposals, and legislation to better reflect seniors' changing needs, issues and concerns as referred by the Minister; and
- provide an opportunity for dialogue through appropriate meetings with relevant organizations, groups and individuals to fulfil its mandate.

A description of the responsibilities of the Council is included in Part II.

Seniors Directorate
Organization Chart

Effective April 1, 2003

Schedule 1



Schedule 2

SENIORS DIRECTORATE

Expenditure Summary
By Main Appropriation

		Estimates of Expenditure 2003/04 $(000's)	Change From 2002/03 %	Estimates of Expenditure 2002/03 $(000's)*
	Summary of Programs			
1.	Seniors Directorate	**714.2**	(1.2)	723.2
2.	Amortization and Other Costs Related to Capital Assets	**9.4**	(40.5)	15.8
	Total Appropriations for Seniors Directorate	**723.6**	(2.1)	739.0
	Summary of Expenditure Appropriations			
	Operating Expenditures	**716.7**	(1.2)	725.7
	Capital Grants	**-**		-
	Infrastructure	**-**		-
	Amortization	**6.9**	(48.1)	13.3
	Total Appropriations for Seniors Directorate	**723.6**	(2.1)	739.0

***Reconciliation Statement**

$(000)

Printed Main Estimates of Expenditures 2002/03	739.0
Estimates of Expenditures 2002/03 (Adjusted)	739.0

Schedule 3

SENIORS DIRECTORATE

Expenditure Summary

By Salary, Employee Benefits, Other Expenditures, Grants and Amortization

Element	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
Salaries and Employee Benefits	**466.4**	473.5
Other Expenditures	**182.3**	184.2
Grants	**65.5**	65.5
Amortization and Other Costs Related to Capital Assets	**9.4**	15.8
Total Expenditures	**723.6**	739.0

Schedule 4

SENIORS DIRECTORATE

Position Summary by Appropriation

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2003/04 $(000's) FTE	Estimates of Expenditure 2003/04 $(000's) $(000's)	Estimates of Expenditure 2002/03 $(000's) FTE	Estimates of Expenditure 2002/03 $(000's) $(000's)
24-1	**24-1A**	**Seniors Directorate**	**9.00**	**466.4**	9.00	473.5

Schedule 5

SENIORS DIRECTORATE

Position Summary by Staff Category
2003/04

	Division	Staff Categories: Managerial FTE	Managerial $	Professional/ Technical FTE	Professional/ Technical $	Administrative Support FTE	Administrative Support $	Total FTE	Total $
24-1	Seniors Directorate	1.00	79.7	6.00	279.7	2.00	70.4	9.00	429.8
	Total	**1.00**	**79.7**	**6.00**	**279.7**	**2.00**	**70.4**	**9.00**	**429.8**

Explanation-

1. Reconciliation of Salary Amount:

Total Salary Costs per Above	429.8
Employee Benefits	46.3
Allowance for Staff Turnover	(9.7)
Net Salary Costs per Schedule 3	466.4

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Seniors Directorate (24) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
24.1	**1.**	**SENIORS DIRECTORATE**.....	**714.2**	723.2
		Advises the government through the Minister responsible for Seniors on matters concerning seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of seniors are met; communicates information to seniors throughout the province on pertinent government programs in order to facilitate accessibility; coordinates a multidisciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
		(a) Salaries and Employee Benefits	**466.4**	473.5
		(b) Other Expenditures	**247.8**	249.7

APPROPRIATION 24-1

SENIORS DIRECTORATE

OBJECTIVES

- To promote the interests of seniors to ensure their needs and concerns are reflected through a co-ordinated and comprehensive framework of legislation, public policy and programs;

- To provide a central source of information and referral for seniors and their families, seniors' organizations and government; and

- To increase the presence in rural and Northern Manitoba to ensure that appropriate interventions for seniors continue to be developed close to their homes.

ACTIVITY IDENTIFICATION/OPERATIONAL OVERVIEW

CONSULTATION AND REVIEW

Acts as a liaison with other government departments to ensure relevant factors that have an impact on seniors are consistently included in legislation, policy and program development.

Facilitates and implements new initiatives to benefit and enhance the well-being of seniors.

Facilitates and co-ordinates policy and program delivery across departmental lines.

Provides a central source of information, referral and support for the public on government programs and community-based services for seniors.

Represents the views of seniors and seniors' organizations within government.

Acts as a liaison with community groups to obtain information on priority issues relating to seniors.

Keeps apprised of research, statistics, and current developments to assist the Minister responsible for Seniors in fulfilling the requirements of the portfolio.

Develops and distributes necessary educational tools and resources on seniors issues as they are identified; i.e. elder abuse, information for caregivers, legal information for seniors, health-services information, medication use, active living, positive aging, training for students, retailers, financial institutions and service-providers, older drivers, and safety and security.

Conducts meetings and presentations with professionals and seniors in rural and Northern Manitoba through a new satellite office initiative.

Acts as liaison with Federal/Provincial/Territorial officials regarding seniors' issues in other jurisdictions in Canada.

Attends, participates, and shares responsibility for completion of joint initiatives arising from Federal/Provincial/Territorial meetings of Seniors' Officials.

Maintains ongoing provincial updates and provides support to users of the Seniors Policies and Programs Database (SPPD).

Exchanges project ideas, policy and program information and educational materials with other jurisdictions and advises departments of new developments elsewhere in Canada.

Prepares Manitoba presentations and necessary support and briefing materials for the Minister responsible for Seniors on Federal/Provincial/Territorial Ministerial initiatives.

Provides administrative and research support functions for the Manitoba Council on Aging.

COMMUNITY SUPPORT

Provides current information and assistance to seniors, their families and interested parties through the province-wide, toll-free bilingual Seniors Information Line.

Provides information, referral, and support for seniors who are victims of abuse through a province-wide, toll-free bilingual Abuse Line.

Assists communities to develop and implement a multi-faceted approach to address elder abuse.

Continues to respond to requests for updated information from seniors by publishing and distributing educational materials on issues of interest to seniors.

Continues to act as a resource for community-based initiatives that address seniors' issues and concerns.

Develops and delivers informational material that promotes a better understanding of aging and enhances the profile of seniors.

Co-ordinates workshops with non-government agencies on topics such as eldercare, ageism and other significant issues for seniors to educate service-providers and the business community.

Provides informational workshops on issues and services related to aging, and the work of the Seniors Directorate and Council on Aging.

EXPECTED RESULTS:

CONSULTATION AND REVIEW

The expected results from the consultation and review functions include:

- Generate opportunities for effective and appropriate government services, legislation, policy, programs and initiatives that better accommodate the needs of seniors in Manitoba.

- Provide leadership within government to respond to the challenges and opportunities of Manitoba's aging population.

- Promote a culture within government and non-government organizations that promotes a holistic approach in designing and delivering services to seniors.

- More effective delivery of services and clarified role of Seniors Directorate as a result of meaningful consultation with government officials and key stakeholders.

- More responsive programs and services in rural and Northern Manitoba through staff meetings and presentations with professionals and seniors in each region of the Province.

- Develop province-wide strategies through the use of multidisciplinary and multisectorial round table consultations.

COMMUNITY SUPPORT

Expected results in the community include:

- Enhanced quality of life for seniors who are better informed and able to access services within government and the community, enabling greater independence and healthier lifestyles.

- Increased awareness of the issues related to abuse of the elderly, including intervention and prevention and the development of strategies to monitor and respond to this abuse at the community level.

- Better understanding and awareness of aging, emerging societal issues, and gerontological research amongst the community, government departments and individuals working in the field of aging.

- Strengthen communication with seniors' and related community organizations by development of a comprehensive web site, providing accessible information, and facilitating such initiatives as the Seniors Interagency Network.

- Culturally appropriate consultations with the Aboriginal and Francophone Communities on services for seniors.

MANITOBA COUNCIL ON AGING

OBJECTIVES

To provide the Minister responsible for Seniors with recommendations on programs, policies or proposals.

To consult with seniors consistent with the role of advising the Minister on issues.

To advise the government on how to best accommodate the changing age structure of Manitoba's population in all aspects of government activity.

To increase public awareness and understanding of the aging process and its implications.

ACTIVITY IDENTIFICATION/OPERATIONAL OVERVIEW

Meets regularly to review issues requested by the Minister and issues of concern to seniors.

Reports seniors' concerns to the Minister following consultations or in response to specific issues.

Since 1981, continues to publish and distribute the *Manitoba Senior Citizens' Handbook*, now in a new format and new name, the *Manitoba Seniors' Guide*.

Develops and distributes *Fact Sheets for Manitoba Seniors* in conjunction with the Directorate, on topics such as: active living, apartment security, vehicle safety, purse snatchings, lost I.D cards, and funeral arrangements.

Participates on committees, within and outside government, dealing with seniors' issues.

Attends seniors' functions in various communities.

EXPECTED RESULTS

The expected results are:

- stronger government policy, programs and services which meet the needs of seniors;
- greater opportunity for government to receive information from seniors on a regular basis;
- increased public knowledge and understanding of the aging process and its implications for all age groups in Manitoba; and
- enhanced quality of life for seniors with increased awareness of services in government and in the community.

APPROPRIATION 24-1
SENIORS DIRECTORATE

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	**$(000's)**	FTE	$(000's)
(a) Salaries				
Managerial	**1.00**	**79.7**	1.00	74.0
Professional Technical	**6.00**	**279.7**	6.00	294.5
Administrative Support	**2.00**	**70.4**	2.00	71.1
Employee Benefits		**46.3**		43.7
		476.1		483.3
Less: Allowance for Staff Turnover		**(9.7)**		(9.8)
Total Salaries & Employee Benefits	**9.00**	**466.4**	9.00	473.5
(b) Other Expenditures				
Personnel Services		**4.5**		4.5
Grant/Transfer Payments		**65.5**		65.5
Transportation		**26.0**		26.0
Communications		**52.9**		62.1
Supplies and Services		**57.3**		50.0
Other Operating		**41.6**		41.6
Total Other Expenditures		**247.8**		249.7
TOTAL SUB-APPROPRIATION	**9.00**	**714.2**	9.00	723.2

Resolution No.	Approp. No.	Seniors Directorate (24) Details of Appropriation	**Estimates of Expenditure 2003/04 $(000's)**	Estimates of Expenditure 2002/03 $(000's)
24.2	**2.**	**AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS.....**	**9.4**	15.8
		Provides for costs related to capital assets		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	**3.4**	8.2
		(2) Amortization Expense - Enterprise Software	**-**	1.5
		(3) Enterprise Software Licenses	**2.5**	2.5
		Subtotal (a)	**5.9**	12.2
	(b)	Amortization Expense	**3.5**	3.6

PART 3

HISTORICAL INFORMATION

SENIORS DIRECTORATE

Five-Year Expenditure and Staffing Summary By Main Appropriation

For Fiscal Year Ending March 31, 2004

	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	1999/00		2000/01		2001/02		2002/03		2003/04	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Seniors Directorate	9.75	916.4	9.00	770.0	9.00	694.7	9.00	723.2	9.00	714.2
Amortization and Other Costs Related to Capital Assets		1.8		17.7		17.9		15.8		9.4
Total	**9.75**	**918.2**	**9.00**	**787.7**	**9.00**	**712.6**	**9.00**	**739.0**	**9.00**	**723.6**

* Adjusted figures reflects historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review

PART 4

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization – Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.)

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

- Education
- Health
- Legal, Inspection and Regulatory
- Physical Sciences
- Social Sciences
- Trades, Operations and Services
- Personnel Officer Series
- Administration (with the exception of the Administrative Officer Series.)
- Engineers (O.P.E.E.P.M.)
- Legal Aid Lawyers (L.A.L.A.)
- Crown Attorneys (M.A.C.A.)
- Doctors (M.M.A.)
- L.A.M.C. staff
- Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements